

2013-15 LISTED BUDGET SAVINGS PERFORMANCE AT MAY 2013

	Totals £k
Savings achieved to date	17,683,000
Progress is Satisfactory	6,350,000
Risk of savings not being fully achieved	2,695,000
Known shortfalls or significant risk that savings will not be achieved	1,889,000

Total of Savings **28,213,000**

2012-13 LISTED BUDGET SAVINGS CONTINUING INTO 2013-14

	£	Red	Amber	Green	Blue	Comment
Additional Savings on Critical Services - included in para 6.3 in Report to Cabinet 16th December 2010 (CSF Demand Led Pressures)	690,000				690,000	Saving Achieved in 2013/14
C5.1 Children in Care - Reduce Care Package Costs	396,000				396,000	Year 2 saving of a 3 year programme. Should be achieved from much reduced commissioning packages for children in care ongoing.
E2.1 Supporting People (*)	1,000,000		1,000,000			A report is being drafted for submission to Cabinet regarding the progress of delivery of this saving
E2.2 Supporting People Commissioning Functions	14,000		14,000			
E2.8 Area Finance / Finance Visiting Officers - Review	25,000		25,000			Achievement of saving is dependent on the progress of Phase 2 of the IAS project
E3.13 Library Service - Cease provision of Mobile Library Service	3,000				3,000	Lease of vehicle terminated
E4.5,10,11,12 Parks, Greenspaces, Coast & Countryside Redesign	330,000		15,000	315,000		£15k income based savings forecast should be achieved subject to weather
E4.7 Recharge formal sports users the costs of Grounds Maintenance	20,000			20,000		Full saving will be achieved
Connexions	136,000				136,000	Ongoing savings anticipated as the contract reduces in 13/14 up to its end in April 2014
Elections	200,000			200,000		To be monitored, but likely to be achieved in 2013/14
Treasury Management Additional Savings	100,000			100,000		Built into budget for 2013/2014. Total budget forecast to be achieved.
	<b>2,914,000</b>	<b>0</b>	<b>1,054,000</b>	<b>635,000</b>	<b>1,225,000</b>	

2013-14 LISTED BUDGET SAVINGS

Strategic Management

Senior Management Restructure	150,000				150,000	Saving has been achieved
Subscriptions - Local Government Association Membership	-45,000				-45,000	Budget Adjusted
Subscriptions - North West Employers Membership	-25,000				-25,000	Budget Adjusted
<b>Strategic Management</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	

Corporate Commissioning and Neighbourhoods

C11.2 Improved procurement of Council wide communications activity	25,000			25,000		Saving is achievable in 2013/14 but savings in 2014/15 are less likely to be achieved at this stage and therefore need to be reviewed
E3.1 Integration of Communications	95,000				95,000	Saving has been achieved
E3.2 Review of Civic Support	60,000				60,000	Saving has been achieved
E3.3 Cessation of Room Bookings Service (linked to review of Civic Support)	20,000			20,000		To be monitored, but likely to be achieved in 2013/14
F4.1 Area Committee Budgets	100,000			100,000		Each area committee has been advised of their reduced allocation for the year and regular monitoring will take place to ensure spending is within budget
F4.3 Double Rating - reduction in line with Council grounds maintenance contracts	33,000			33,000		Consultation Progressing
D1.27 Corporate Commissioning & Neighbourhood Coordination (CCNC) Service - rationalise service	140,000				140,000	Saving achieved through redundancy of two members of staff and cessation of specialist equalities support
Para 3.6 includes prev option D1.29 Double Rating - cessation (2014/15)	30,000			30,000		Consultation Progressing
Democratic Services - Stop servicing all non-member meetings and those non-standing committees without decision-making powers (officer meetings, taxi drivers annual meeting, area partnerships etc)	38,000	38,000				Loss of one post is not considered viable. Saving therefore at risk.
D1.10 Budget realignment - members allowances as agreed by July 2012 Council	147,000				147,000	Saving has been achieved
Area Committees - Reduce from 7 to 3	15,000			15,000		To be monitored, but likely to be achieved in 2013/14
(see also Economy) Withdraw financial support from Southport's Christmas Lights and Christmas Trees across the Borough	10,000				10,000	Saving has been achieved
<b>Corporate Services and Corporate Commissioning</b>	<b>713,000</b>	<b>38,000</b>	<b>0</b>	<b>223,000</b>	<b>452,000</b>	

**Corporate Services**

C12.1	Learning and Development	80,000		80,000		To be monitored, but likely to be achieved in 2013/14
C12.2	Increased housing benefit grant from reduced error rates	250,000	250,000			The council is working with Arvato to secure a reduction and is monitoring the position on a monthly basis
C12.3	Reduced external audit, recoverable VAT fees & improved cash management pension costs	500,000	100,000	400,000		£400k of saving is VAT Shelter Income from OVH. Receipts currently forecast at £300k
E4.1	Learning and Development	75,000		75,000		To be monitored, but likely to be achieved in 2013/14
C12.4/E4.2	Printing & publications/Review of Corporate Support Services	268,000			268,000	Saving has been achieved.
E4.3	Review of risk management inc externally commissioned services	80,000			80,000	Saving has been achieved
D1.11	Risk Management	25,000			25,000	Saving has been achieved
D1.12	Procurement ICT and financial support	25,000			25,000	Saving has been achieved
<b>Corporate Services</b>		<b>1,303,000</b>	<b>0</b>	<b>350,000</b>	<b>555,000</b>	<b>398,000</b>

**Built Environment****Planning**

C1.1	Building Control - Vacancy and mini restructure	20,000			20,000	Saving has been achieved
C1.2	Land Searches - Right size budget land searches income	35,000			35,000	Income on target, likely to be achieved
C1.3	Planning DC - Commissioned technical advice	28,000			28,000	Income on target, likely to be achieved
C1.4	Planning DC - Pre-application - charge	6,000			6,000	Income on target, likely to be achieved
C1.5	Planning DC - Increase planning application fee	50,000	50,000			Significant risk of not achieving due to legislative changes
C1.6	Planning DC - Consultancy	12,000			12,000	Saving has been achieved ( but please note there is an error in the amount taken from the actual budget line that needs correcting)
<b>Planning</b>		<b>151,000</b>	<b>50,000</b>	<b>0</b>	<b>69,000</b>	<b>32,000</b>

**Environment**

C2.1	Environmental Health - Reduced services and supplies	55,000			55,000	Base budget adjusted April 2013
C2.2	Environmental Health - Reduced ECO Centre costs	15,000			15,000	Base budget adjusted April 2013
C2.3	Licensing (taxi etc) - Licensing reserve (one-off)	240,000			240,000	Local Licensing Reserve available to apply
D1.20	Environment - Trading Standards - staff restructuring	30,000			30,000	Restructure in progress - compulsory redundancies in hand, saving effective from August
D1.30	Built Environment - Pest Control - introduction of a charge	20,000		20,000		Target implementation from October subject to Arvato project delivery & then public willingness to pay
<b>Environment</b>		<b>360,000</b>	<b>0</b>	<b>20,000</b>	<b>30,000</b>	<b>310,000</b>

**Investment Programme**

C3.3	Contracted Services - Defer re-instatement of highway management funding for a further two years	800,000	40,000		760,000	Potential overspend of £40,000 due to an issue over budgetary provision affecting the Highways Maintenance budget
C3.4	Development Control - Highway development control income target	40,000			40,000	On target and will continue to be monitored
	Street Lighting - Review of lighting options	15,000			15,000	Salix loan, to be repaid from central resources, will enable work to progress on changing street lighting bulbs
C3.2	Home Improvements - Housing Improvement Agency service brought in-house	37,000			37,000	Savings of £37k recovered by reducing available revenue budget for 2013/14 at the outset of the Financial year, from £128,600 down to £91,600. We anticipate that projected spend will be contained within the reduced budget.
	Investment & Infrastructure - Increase income from Network Management	38,000	38,000			This additional savings target is speculative and never proposed by the Director. There are no facilities currently in place to suggest that this is achievable
<b>Investment Programme</b>		<b>930,000</b>	<b>78,000</b>	<b>0</b>	<b>815,000</b>	<b>37,000</b>

**Economic Development and Tourism**

D1.8	To relocate staff from The Investment Centre to Magdalen House	36,000			36,000	Savings on rental of premises. Staff moved Feb 13. Need to confirm lease end date (David Street)
D1.25	Re-financing the Mersey Forest subscription to make a saving on the revenue budget; accept voluntary reduction in working hours from two staff; and make further savings in supplies and services	51,000			51,000	Mersey Forest subscription to be refinanced. Staff hours already reduced. On target.
(see also Neighbourhoods)	Withdraw financial support from Southport's Christmas Lights and Christmas Trees across the Borough	20,000			20,000	Full saving will be achieved
<b>Economic Development and Tourism</b>		<b>107,000</b>	<b>0</b>	<b>0</b>	<b>107,000</b>	<b>0</b>

## Street Scene

## Landscape Services

C5.1	Ground Mtce incl grass cutting - Contractors indexation/eff. Discounts FYE	50,000		50,000	Saving achieved	
C5.2	Parks incl Nursery and net of frontline - Fernery/Aviary shop	10,000		10,000	Saving achieved	
C5.3	Cemeteries & Crematoria - Restructure staffing	15,000		15,000	Saving achieved	
C5.4	Parks incl Nursery and net of frontline - Further changes to Parks Management and standards in parks	50,000	50,000		These savings will be achieved in 2014/15 as originally proposed	
F1.2	Ground Mtce incl grass cutting - Recharging grounds mtce/utility costs for adult football/sport users/bowlers	85,000		85,000	Full Saving will be achieved	
F1.4	Cemeteries & Crematoria - Increase burial and cremation charges	400,000		330,000	70,000	Income based savings forecast should be achieved subject to demand for funerals
<b>Landscape Services</b>		<b>610,000</b>	<b>50,000</b>	<b>0</b>	<b>415,000</b>	<b>145,000</b>

## Direct Services

C6.1	Commercial waste increased income	100,000		100,000	On track - additional work being received from private companies.	
C6.2	Public conveniences reviewed for efficiency savings	20,000		20,000	Being achieved, all toilets to remain open, coin mechanisms doors have been fitted at Hesketh and Row Lane. Implementation for charge will be effective from 01/06/2013.	
C6.3	School Crossings - Review crossing service and transport costs	40,000		40,000	Saving has been achieved	
C6.4	Catering - Other catering activity (income target)	100,000		100,000	Saving is being achieved	
C6.5	Vehicle Management and Mtce - MOT Testing (income target)	50,000		50,000	On track to be achieved, MOT bay to be made operational (Rolling stock and Emissions Kit)	
C6.6	Careline Service/Security Force (income target)	125,000	125,000		Discussions to develop promotional capability, recover costs, take payments, and introduce monthly receipt of payments ongoing. Resolution needed in order to meet increased income target.	
C6.7	Recycling - Rephase cardboard recycling to August 2014	1,000,000		1,000,000	Saving has been achieved	
C6.8	Recycling - Right size recycling budget following new contract	200,000		200,000	Saving has been achieved	
E1.1	Review of Cleansing Services	100,000		100,000	Review has been completed 15 operative 1 post has have left the organisation following VR/VER being granted and suitable bump arrangements have taken place.	
F2.1	Street Cleansing - Bulky Items Collection Service - Restructure Crews and introduce charge for bulky items	150,000	150,000		Currently being monitored on a monthly basis, potential reduction of a crew to achieve full saving. Fly tipping calls have increased by 3% may have a connection with the introduction of a charge, the situation will be monitored.	
D1.19	Street Scene - Building Cleaning - change frequency of office cleaning	50,000	50,000		Discussions to restructure service and budgets ongoing	
D1.24	Street Scene - Cleansing - Cease provision of free Plastic Sacks, excluding premises with difficult access	60,000		60,000	Saving achieved; last batch of plastic sacks has been circulated, new collection process to commence in June 2013.	
D1.32	Public Conveniences increase charges	40,000		40,000	Being achieved, all toilets to remain open, coin mechanisms doors have been fitted at Hesketh and Row Lane. Implementation for charge will be effective from 01/06/2013.	
D1.33	Cleansing Service - Reorganisation of workload and work patterns	25,000		25,000	On track	
F1.6	Community Meals - Increased Budget - Catering	-29,000		-29,000	Budget has been increased	
F1.6	Community Meals - Increased Budget - Vehicle Maintenance	-18,000		-18,000	Budget has been increased	
<b>Direct Services</b>		<b>2,013,000</b>	<b>0</b>	<b>325,000</b>	<b>435,000</b>	<b>1,253,000</b>



## People

## Learning and Support

C7.1	Complementary Education Improved use of technology (EOTAS)	100,000				100,000	Reduced payments to schools - saving achieved in 12/13 ongoing
C7.2	Pupil Attendance - teaching element	65,000				65,000	) Savings from Vulnerable children missing school (£40k) and
C7.3	Pupil attendance and welfare - school absence prevention and action	60,000				60,000	) Welfare Enforcement budgets (£85k). Saving of £126k was achieved from these two budget areas in 12/13.
C7.4	Speech and Language Therapy	95,000				95,000	Saving on salary costs Primary and Special LEA - future costs to be found by schools
C7.5	School Improvement Team	50,000				50,000	Savings taken from a number of running expense budgets for the School Improvement Team. All of these areas were underspent in 2012/13
E2.2	Admissions efficiencies	40,000				40,000	Savings from two staff VRs March 12 / May 13 appeals and student support within the admissions team
E2.3	Educational Psychology Team Restructure	50,000				50,000	Staffing restructure will achieve this saving through a post reduction in the Psychology service
D1.3	Statutory Provision Budget Realignment	9,000				9,000	See also C7.1 saving being achieved in 12/13 ongoing - Vulnerable children Complementary Education
D1.4	Budget realignment Welfare and Pupil Attendance - Teaching elements to Dedicated Schools Grant	25,000				25,000	Staff saving being achieved in this area
D1.5	School Admission, Appeals and Student Support - Reduction in administration costs (supplies and services)	19,000				19,000	Savings taken from a number of running expense budgets within general administration EF861. Savings already being achieved in 12/13 ongoing.
D1.6	Connexions - Budget realignment	60,000				60,000	Connexions contract reducing in 13/14 until it comes to an end in April 2014 when things will be renegotiated at a much reduced level in line with further savings to be achieved in 14/15 (£400k).
<b>Learning and Support</b>		<b>573,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>573,000</b>	

## Children's Social Care

E2.1	Review of the Commissioning of all residential care beds	400,000				400,000	High confidence this saving will be achieved following a review of the inhouse residential services. Savings expected to commence July 2013 when new structures are in place. Savings being met out of Children in Care and Respite services. £400k represents a part year saving which will increase towards the additional £600k saving expected in 14/15.
D1.17	Social Care - Central Management Costs and Support Costs - restructure/realign	100,000				100,000	Savings being achieved through a number of VRs in the Social Care senior management team and savings on Legal Fees
<b>Children's Social Care</b>		<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	

## Early Intervention and Prevention

C8.1	Reduce Connexions post in YOS	24,000				24,000	Post saving from vacancy being achieved in 12/13 ongoing
C8.2	Delete sessional worker posts	54,000				54,000	Post saving from vacancy being achieved in 12/13 ongoing
C8.3	Delete parenting co-ordinator post	43,000				43,000	Post saving from vacancy being achieved in 12/13 ongoing
C8.4	Data support for the Children Centre Management System	28,000				28,000	Post saving from vacancy being achieved in 12/13 ongoing
C8.5	Reorganisation of disabled children database workload	20,000				20,000	LEA Youth Supply staff costs now being found by schools budgets
E2.4	EIP Service restructure	140,000				140,000	Savings found from CWD Transitions/Aiming Higher Team/Childrens Fund & Carers and Youth Service budgets. High confidence these will be achieved
D1.1	Integrated Youth Support (Targeted Youth Support & Strengthening Families Team) & Reduce YOS Budget Realignment	92,000				92,000	Savings achieved from deletion of a vacant post in YOS (£30k) and deletion of an old contracts budget (£62k)
D1.2	Offset Substance Misuse work from DAT Public Health budget - realignment	124,000				124,000	Service to be fully funded from Public Health funding coming into the Council (12/13 it was 50% funded)
D1.16	Healthy Schools - Transfer function of coordination and consultant roles to schools	35,000				35,000	Gradual wind-down of this service to schools
D1.23	Aiming High - Review of Integrated Short Breaks - Budget realignment	55,000				55,000	Savings taken from running expense budgets already underspending in 12/13 ongoing
<b>Early Intervention and Prevention</b>		<b>615,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>615,000</b>	

Adult Social Care						
C9.1	Drug Service Single point of assessment	224,000			224,000	Now commissioned from Public Health budget
C9.2	Adult Social Care Budget realignment	120,000			120,000	Business as usual savings achieved
E2.7	Reduced social workers	135,000			135,000	Achieved by VR/VER
D1.15	Reconfiguration of the Supporting People commissioning team	125,000		125,000		Now part of broader integration of commissioning function process
F1.6	Community Meals - Migrating users to alternative providers	185,000			185,000	Letters to service users and providers have been distributed. Support is in place for service users seeking alternate provision for community meals. Migration complete by 30 June 13
New Option (Options F3.2, D1.39, AND D1.41 should be considered as one option)						
	Day Care and respite provision	1,200,000	1,200,000			Transformation manager is now in place. Assessments of client need are being undertaken. Costs are being analysed. Plans are being drawn up and once a final draft is complete it will be impact assessed and an assessment will be made on progress towards the saving target
D1.38	Social Care - Subsidies - Increase client contributions for a range of non-residential services	319,000			319,000	Saving is anticipated to be on target. This is a part year saving. A plan is in place. Consultation is complete. The next stage is to brief Cabinet Member on the saving. Re-calculation and re-assessment will begin in July 2013 including notification to existing clients
D1.40	Recover surplus/unspent direct payment funds at regular and earlier intervals and cease the first year one-off workplace insurance payment	752,000		671,000	81,000	As at end May £81k has been recovered by reviews undertaken. The position will continue to be monitored as surplus/unspent direct payments are identified and reclaimed
<b>Adult Social Care</b>		<b>3,060,000</b>	<b>1,200,000</b>	<b>796,000</b>	<b>504,000</b>	<b>560,000</b>
<b>Public Health</b>						
D1.13	Integration Efficiencies	600,000			350,000	250,000
<b>Public Health</b>		<b>600,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>250,000</b>
<b>Health and Wellbeing</b>						
C10.1	Leisure Operations - Improved Membership retention	200,000			200,000	Collection rate improving and should reach target
C10.2	Eze Fitness contract - terminate	55,000	55,000			Currently under negotiation
C10.3	Leisure Operations - increase in income	150,000		150,000		Too earlier to predict income levels
C10.4	Reduce supplies and services budget	23,000				23,000 budget reduced
C10.5	Reduce revenue growth for utility charges	200,000				200,000 budget reduced
E2.5	Review all management arrangements	320,000	36,000		284,000	Two members of staff retained for 3 months to finalise the library review and Atkinson
D1.22	Crosby Civic Hall - pilot external arrangements, with option of closure if unsuccessful	46,000				46,000 Budget reduced
	Management fee reduction - Formby Pool Contract	50,000			50,000	Negotiations coming to a successful conclusion
	Libraries - Review of Service	150,000			150,000	implementation plan agreed by Cabinet 23/5/13
<b>Health and Wellbeing</b>		<b>1,194,000</b>	<b>91,000</b>	<b>150,000</b>	<b>684,000</b>	<b>269,000</b>

**Authority Wide Savings/Financing Options**

F3.1, F3.3, F4.2 & D1.28	Review of Commissioning - reducing funding support to community groups - Commissioning & Neighbourhood Coordination	96,000			96,000	This saving has been achieved through the cessation of the Benefitting Older Persons Fund and a reduction in funding to Sefton CVS
F3.1, F3.3, F4.2 & D1.28	Review of Commissioning - reducing funding support to community groups - Older People	300,000			300,000	Affected groups have been notified and relevant budgets have been reduced accordingly
F3.1, F3.3, F4.2 & D1.28	Review of Commissioning - reducing funding support to community groups - Young People and Families	282,200			282,200	Savings made from reduced commissioning with voluntary groups for delivery of services
F3.1, F3.3, F4.2 & D1.28	Review of Commissioning - reducing funding support to community groups - Provisions, Reserves, Corporate Spend	800			800	
C12.5	Cash limit general non-pay budgets in 2013/14 and 2014/15 (retains £0.5m excessive inflation provision in each year and retains inflation for specific contracts)	3,218,000			3,218,000	Budget reduced. Only risk is if departments cannot remain within cash limited budgets due to excessive inflationary increases, e.g. utilities costs.
	NHS support for Social Care	1,488,000			1,488,000	Grant being received. Only risk is being able to justify the use of funding to the NHS.
	Terms & Conditions - Freezing increments for 2 years	1,500,000			1,500,000	Terms and Conditions changed so increments not being paid.
	Business Rates - Small Business Rates Relief - S31 Grant	1,171,000			1,171,000	Grant being received.
	Levies	1,180,000			1,180,000	Reduced levies being paid.
	Transport Authority - Recharge	631,000		631,000		Discussions are taking place with Merseyside Integrated Transport Authority (MITA) to agree methodology for recharging
	Council Tax - Council Tax Freeze Grant	1,180,000			1,180,000	Grant being received.
	<b>Authority Wide Savings/Financing Options</b>	<b>11,047,000</b>	<b>0</b>	<b>0</b>	<b>631,000</b>	<b>10,416,000</b>

**Integration**

I1.1	Commissioning, Business Intelligence and data	125,000			125,000	Implementation of restructure ongoing. Figures will be firmed up by Sam Tunney and Kate Payne in time for June meetings
I1.2	Learning & Development, Training, Professional Training and CPD	250,000			250,000	To be monitored, but likely to be achieved in 2013/14
	<b>Integration</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>0</b>

**Use of One-Off Resources to Support the Budget**

	<b>843,000</b>			<b>843,000</b>	Resources available to be utilised if required.
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**Total Savings Requirement 2013/14**

	<b>25,074,000</b>	<b>1,507,000</b>	<b>1,641,000</b>	<b>5,693,000</b>	<b>16,233,000</b>
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**SAVINGS UNABLE TO BE ACHIEVED FROM SPECIFIC SERVICE AREA BUT WILL BE ACHIEVED FROM OTHER AREA WITHIN WHOLE OF SERVICE**

E2.5	Review all management arrangements				-22,000	22,000	Head of Libraries post can be met from vacancies within the Libraries Service pending the implementation of the revised staffing structure.
		<b>25,074,000</b>	<b>1,485,000</b>	<b>1,641,000</b>	<b>5,715,000</b>	<b>16,233,000</b>	

## 2014-15 LISTED BUDGET SAVINGS ACHIEVED IN 2013-14

## People

## Adult Social Care

E2.7	Reduced social workers	135,000				
D1.35	Section 117 After Care Funding	90,000				
<b>Adult Social Care</b>		<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>
<b>Total Savings Requirement 2014/15</b>		<b>25,801,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

Achieved by VR/VER - Budget currently being utilised in 13/14 to support additional social work capacity required to undertake assessments in initial phase of planned Day Care/Respite saving

The full saving requirement in 2014/15 is £200k. To date £90k has been secured towards this saving

## SAVINGS UNABLE TO BE ACHIEVED FROM SPECIFIC SERVICE AREA BUT WILL BE ACHIEVED FROM OTHER AREA WITHIN WHOLE OF SERVICE

Libraries - Review of Service

		-40,000	40,000		
<b>25,801,000</b>		<b>-40,000</b>	<b>40,000</b>	<b>0</b>	<b>225,000</b>

Depending on the costs of mitigation within the library review it may be possible to achieve additional savings to off set the local history saving.

## DISCRETE SUMMARY

Total Savings Requirement 2012-13 Continuing	2,914,000	0	1,054,000	635,000	1,225,000
Total Savings Requirement 2013-14	25,074,000	1,485,000	1,641,000	5,715,000	16,233,000
Total Savings Requirement 2014-2015	25,801,000				225,000
<b>PERFORMANCE OF ALL LISTED SAVINGS TO MAY 2013</b>	<b>53,789,000</b>	<b>1,485,000</b>	<b>2,695,000</b>	<b>6,350,000</b>	<b>17,683,000</b>

